

**INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET**

2023 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: Keven J. Stratton**

Senate Sponsor: Chris H. Wilson

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**LONG TITLE**

**General Description:**

This bill supplements or reduces appropriations otherwise provided for the support and operation of state government for the fiscal year beginning July 1, 2022 and ending June 30, 2023 and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

**Highlighted Provisions:**

This bill:

- ▶ provides appropriations for the use and support of certain state agencies;
- ▶ provides appropriations for other purposes as described.

**Money Appropriated in this Bill:**

This bill appropriates \$189,136,000 in operating and capital budgets for fiscal year 2023, including:

- ▶ \$84,400 from the General Fund; and
- ▶ \$189,051,600 from various sources as detailed in this bill.

This bill appropriates \$11,631,900 in expendable funds and accounts for fiscal year 2023.

This bill appropriates \$76,378,400 in business-like activities for fiscal year 2023, including:

- ▶ (\$684,000) from the General Fund; and
- ▶ \$77,062,400 from various sources as detailed in this bill.

This bill appropriates (\$3,294,000) in restricted fund and account transfers for fiscal year 2023.

This bill appropriates \$114,949,300 in capital project funds for fiscal year 2023, including:

- ▶ \$25,000,000 from the General Fund; and
- ▶ \$89,949,300 from various sources as detailed in this bill.

This bill appropriates \$3,404,714,800 in operating and capital budgets for fiscal year 2024, including:

- ▶ \$184,965,100 from the General Fund;
- ▶ \$150,016,800 from the Income Tax Fund; and

35 ▶ \$3,069,732,900 from various sources as detailed in this bill.  
 36 This bill appropriates \$36,961,300 in expendable funds and accounts for fiscal year 2024.  
 37 This bill appropriates \$357,653,700 in business-like activities for fiscal year 2024.  
 38 This bill appropriates \$366,000 in restricted fund and account transfers for fiscal year 2024,  
 39 including:

- 40 ▶ \$3,660,000 from the General Fund; and
  - 41 ▶ (\$3,294,000) from various sources as detailed in this bill.
- 42 This bill appropriates \$1,806,907,100 in capital project funds for fiscal year 2024, including:
- 43 ▶ \$2,077,400 from the General Fund;
  - 44 ▶ \$120,000,000 from the Income Tax Fund; and
  - 45 ▶ \$1,684,829,700 from various sources as detailed in this bill.

**Other Special Clauses:**

47 Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect  
48 on July 1, 2023.

**Utah Code Sections Affected:**

50 ENACTS UNCODIFIED MATERIAL

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52 *Be it enacted by the Legislature of the state of Utah:*

53 Section 1. **FY 2023 Appropriations.** The following sums of money are appropriated for the  
54 fiscal year beginning July 1, 2022 and ending June 30, 2023. These are additions to amounts  
55 otherwise appropriated for fiscal year 2023.

56 Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of  
57 Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of  
58 money from the funds or accounts indicated for the use and support of the government of the state of  
59 Utah.

60 CAREER SERVICE REVIEW OFFICE

61	ITEM 1	To Career Service Review Office	
62		From Beginning Nonlapsing Balances	30,000
63		From Closing Nonlapsing Balances	(30,000)

64 Under the terms of 63J-1-603 of the Utah Code, the  
65 Legislature intends that appropriations provided for Career  
66 Service Review Office in Item 1, Chapter 8, Laws of Utah  
67 2022, shall not lapse at the close of FY 2023. Expenditures of  
68 these funds are limited to grievance resolution: \$30,000.

69 UTAH EDUCATION AND TELEHEALTH NETWORK

70 ITEM 2 To Utah Education and Telehealth Network - Digital Teaching and  
71 Learning Program

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72		From Beginning Nonlapsing Balances	296,300
73		From Closing Nonlapsing Balances	(231,500)
74		Schedule of Programs:	
75		Digital Teaching and Learning Program	64,800
76	ITEM 3	To Utah Education and Telehealth Network	
77		From Beginning Nonlapsing Balances	19,778,200
78		From Closing Nonlapsing Balances	(16,013,200)
79		Schedule of Programs:	
80		Administration	(241,500)
81		Course Management Systems	(395,100)
82		Instructional Support	(920,800)
83		KUEN Broadcast	34,500
84		Technical Services	5,030,400
85		Utah Telehealth Network	257,500
86		The Legislature intends that the appropriations by this line	
87		item from the American Rescue Plan Act Capital Projects Fund	
88		may only be expended or distributed for purposes that comply	
89		with the legal requirements and federal guidelines under the	
90		American Rescue Plan Act of 2021 Capital Projects fund after	
91		the Grant Plan has been approved by the U.S. Department of	
92		the Treasury. Additionally, the Legislature intends that the	
93		agency administering these funds meet all compliance and	
94		reporting requirements associated with these funds, as directed	
95		by the Governor's Office of Planning and Budget.	
96		DEPARTMENT OF GOVERNMENT OPERATIONS	
97	ITEM 4	To Department of Government Operations - Administrative Rules	
98		From Beginning Nonlapsing Balances	97,000
99		From Closing Nonlapsing Balances	208,100
100		Schedule of Programs:	
101		DAR Administration	305,100
102	ITEM 5	To Department of Government Operations - DFCM Administration	
103		From Beginning Nonlapsing Balances	206,300
104		From Closing Nonlapsing Balances	(731,100)
105		Schedule of Programs:	
106		DFCM Administration	(513,100)
107		Energy Program	(11,700)
108		Under the terms of 63J-1-603 of the Utah Code, the	

109 Legislature intends that appropriations provided for DFCM  
 110 Administration in Item 6, Chapter 8, Laws of Utah 2022, shall  
 111 not lapse at the close of FY 2023. Expenditures of these funds  
 112 are limited to information technology projects, customer  
 113 service, optimization efficiency projects, time-limited FTE's,  
 114 and Governor's Mansion maintenance: \$1,500,000; and Energy  
 115 Program operations \$200,000.

116 The Legislature intends that DFCM Administration add up  
 117 to 5 vehicles for Project Management staff to provide services  
 118 to customers in FY 2023.

119	ITEM 6 To Department of Government Operations - Executive Director	
120	From General Fund, One-Time	24,300
121	From Beginning Nonlapsing Balances	(1,500)
122	From Closing Nonlapsing Balances	1,500
123	Schedule of Programs:	
124	Executive Director	24,300

125 Under the terms of 63J-1-603 of the Utah Code, the  
 126 Legislature intends that up to \$390,000 of appropriations  
 127 provided for the Executive Director line item in Item 6,  
 128 Chapter 8, Laws of Utah 2022, shall not lapse at the close of  
 129 FY 2023. Expenditures of these funds are limited to: general  
 130 operations of the Executive Directors Office \$125,000; capital  
 131 improvements/maintenance, DP software, and equipment  
 132 \$75,000; leadership training \$50,000; website maintenance  
 133 \$100,000; and internal auditing \$40,000.

134 Under the terms of 63J-1-603 of the Utah Code, the  
 135 Legislature intends that up to \$375,000 of appropriations  
 136 provided for the Executive Director line item in Item 30,  
 137 Chapter 193, Laws of Utah 2022, shall not lapse at the close of  
 138 FY 2023. Expenditures of these funds are limited to general  
 139 operations of the Executive Director Office and contract  
 140 expenses for the ISF audit and implementation of consultant  
 141 recommendations.

142	ITEM 7 To Department of Government Operations - Finance - Mandated	
143	From General Fund, One-Time	(644,800)
144	From Closing Nonlapsing Balances	(3,916,200)
145	Schedule of Programs:	

146 State Employee Benefits (4,561,000)

147 The Legislature intends that FY 2020, FY 2021, or FY  
 148 2022 or FY 2023 appropriations from Federal Funds -  
 149 Coronavirus Relief Fund or Federal Funds - American Rescue  
 150 Plan remain available for expenditure in future fiscal years  
 151 until all funds are expended or the period of availability has  
 152 ended. This authorization to make expenditures in future fiscal  
 153 years fulfills the Legislative review and approval of certain  
 154 federal funds requests as required under 63J-5-204.

155 The Legislature intends that, if revenues deposited in the  
 156 Land Exchange Distribution Account exceed appropriations  
 157 from the account, the Division of Finance distributes the excess  
 158 deposits according to the formula provided in UCA  
 159 53C-3-203(4).

160 Under the terms of 63J-1-603 of the Utah Code, the  
 161 Legislature intends that up to \$4,000,000 of appropriations  
 162 provided for the Autism Amendments program in the Division  
 163 of Finance Mandated line item in Item 54, Chapter 8, Laws of  
 164 Utah 2022, shall not lapse at the close of FY 2023.  
 165 Expenditures of these funds are limited to autism services  
 166 provided.

167 Under the terms of 63J-1-603 of the Utah Code, the  
 168 Legislature intends that appropriations provided for Ethics  
 169 Commission in Item 8, Chapter 8, Laws of Utah 2022, shall not  
 170 lapse at the close of FY 2023. Expenditures of these funds are  
 171 limited to Ethics Commission investigations and Commission  
 172 and staff expenses: \$120,000.

173 The Legislature intends that, if the amount available in the  
 174 Mineral Bonus Account from payments deposited in the  
 175 previous fiscal year exceeds the amount appropriated, the  
 176 Division of Finance distribute the excess according to the  
 177 formula provided in UCA 59-21-2(1).

178 Under the terms of 63J-1-603 of the Utah Code, the  
 179 Legislature intends that up to \$5,000,000 of appropriations  
 180 provided for the Division of Finance Mandated line item in  
 181 Item 149, Chapter 300, Laws of Utah 2022, shall not lapse at  
 182 the close of FY 2023. Expenditures of these funds are limited

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183	to fund the allocation to the Public Lands Litigation	
184	appropriations unit contingent on EAC approval.	
185	ITEM 8 To Department of Government Operations - Finance - Mandated -	
186	Ethics Commissions	
187	From Beginning Nonlapsing Balances	6,400
188	From Closing Nonlapsing Balances	(11,800)
189	Schedule of Programs:	
190	Executive Branch Ethics Commission	(1,300)
191	Political Subdivisions Ethics Commission	(4,100)
192	ITEM 9 To Department of Government Operations - Finance	
193	Administration	
194	From Beginning Nonlapsing Balances	233,000
195	From Closing Nonlapsing Balances	(2,389,400)
196	Schedule of Programs:	
197	Finance Director's Office	(137,200)
198	Financial Information Systems	(2,456,600)
199	Financial Reporting	438,100
200	Payables/Disbursing	48,400
201	Payroll	(6,400)
202	Technical Services	(42,700)
203	Under the terms of 63J-1-603 of the Utah Code, the	
204	Legislature intends that up to \$3,400,000 appropriations	
205	provided for the Finance Administration line item in Item 9,	
206	Chapter 8, Laws of Utah 2022 shall not lapse at the close of FY	
207	2023. Expenditures of these funds are limited to maintenance	
208	and operation of statewide systems \$2,650,000; websites	
209	\$100,000; training \$150,000; professional services and studies	
210	\$200,000; computer replacement \$50,000; and costs associated	
211	with federal funds accountability \$250,000.	
212	ITEM 10 To Department of Government Operations - Inspector General of	
213	Medicaid Services	
214	Under terms of 63J-1-603 of the Utah Code, the Legislature	
215	intends that up to \$500,000 appropriations provided for the	
216	Inspector General of Medicaid Services line item in Item 10,	
217	Chapter 8, Laws of Utah 2022, shall not lapse at the close of	
218	FY 2023. Expenditures of these funds are limited to: additional	
219	staff \$100,000; training \$15,000; travel \$10,000; and case	

220	management system \$375,000.	
221	The Legislature intends that the Inspector General of	
222	Medicaid Services retain up to an additional \$60,000 of the	
223	states share of Medicaid collections during FY 2024 to pay the	
224	Office of the Attorney General for the state costs of the one	
225	attorney FTE that the Office of the Inspector General is using.	
226	ITEM 11 To Department of Government Operations - Judicial Conduct	
227	Commission	
228	From Beginning Nonlapsing Balances	10,800
229	From Closing Nonlapsing Balances	(16,700)
230	Schedule of Programs:	
231	Judicial Conduct Commission	(5,900)
232	Under the terms of 63J-1-603 of the Utah Code, the	
233	Legislature intends that up to \$100,000 of appropriations	
234	provided for Judicial Conduct Commission line item in Item	
235	11, Chapter 8, Laws of Utah 2022, shall not lapse at the close	
236	of FY 2023. Expenditures of these funds are limited to	
237	professional services for investigations.	
238	ITEM 12 To Department of Government Operations - Post Conviction	
239	Indigent Defense	
240	From Beginning Nonlapsing Balances	30,900
241	From Closing Nonlapsing Balances	(30,900)
242	Under the terms of 63J-1-603 of the Utah Code, the	
243	Legislature intends that up to \$200,000 of appropriations	
244	provided for Post Conviction Indigent Defense line item in	
245	Item 12, Chapter 8, Laws of Utah 2022, shall not lapse at the	
246	close of FY 2023. Expenditures of these funds are limited to	
247	legal costs for death row inmates.	
248	ITEM 13 To Department of Government Operations - State Archives	
249	From Beginning Nonlapsing Balances	(50,400)
250	From Closing Nonlapsing Balances	(68,200)
251	Schedule of Programs:	
252	Archives Administration	(85,600)
253	Patron Services	8,500
254	Records Analysis	(41,500)
255	Under the terms of 63J-1-603 of the Utah Code, the	
256	Legislature intends that up to \$250,000 of appropriations	

257 provided for the State Archives line item in Item 13, Chapter 8,  
 258 Laws of Utah 2022, shall not lapse at the close of FY 2023.  
 259 Expenditures of these funds limited to: electronic records  
 260 management and preservation \$75,000; records repository  
 261 systems improvements \$25,000; and computer systems  
 262 upgrades \$50,000, and open records portal and public notice  
 263 website upgrades \$100,000.

264 ITEM 14 To Department of Government Operations - Chief Information  
 265 Officer

266	From General Fund, One-Time	20,900
267	From Beginning Nonlapsing Balances	(20,000,000)
268	From Closing Nonlapsing Balances	(20,416,200)
269	Schedule of Programs:	

270	Chief Information Officer	(40,395,300)
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271 Under the terms of 63J-1-603 of the Utah Code, the  
 272 Legislature intends that up to \$37,250,000 of appropriations  
 273 provided for the Chief Information Officer line item in Item 14,  
 274 Chapter 8, Laws of Utah 2022, shall not lapse at the close of  
 275 FY 2023. Expenditures of these funds are limited to costs  
 276 associated with DTS rate study, other IT initiatives, to  
 277 implement the provisions relating to a technology innovation  
 278 program (H.B. 395, 2018 General Session) \$250,000; for  
 279 network enhancement, data security, and broadband (S. B.  
 280 1001 Item 45, 2021 Special Session 1) \$12,000,000; for  
 281 development of a Human Capital Management system (H.B. 2,  
 282 Item 36, 2022 General Session) \$5,000,000; and for Innovation  
 283 funds (H.B. 2, Item 36, 2022 General Session) \$20,000,000.

284 ITEM 15 To Department of Government Operations - Integrated Technology

285	From Federal Funds, One-Time	(423,100)
286	From Beginning Nonlapsing Balances	(168,800)

287 Schedule of Programs:

288	Utah Geospatial Resource Center	(591,900)
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289 Under the terms of 63J-1-603 of the Utah Code, the  
 290 Legislature intends that up to \$600,000 of appropriations  
 291 provided for the Integrated Technology Services line item in  
 292 Item 15, Chapter 8, Laws of Utah 2022, shall not lapse at the  
 293 close of FY 2023. Expenditures of these funds are limited to:



294	Utah Geospatial Resource Center projects \$175,000; Google	
295	imagery \$100,000; Global Positioning System Reference	
296	Network upgrades and maintenance \$300,000; and Survey	
297	Monument Restoration grant obligations to local government	
298	\$25,000.	
299	ITEM 16 To Department of Government Operations - Human Resource	
300	Management	
301	From General Fund, One-Time	684,000
302	From Beginning Nonlapsing Balances	(22,000)
303	From Closing Nonlapsing Balances	42,000
304	Schedule of Programs:	
305	Statewide Management Liability Training	20,000
306	Pay for Performance	684,000
307	CAPITAL BUDGET	
308	ITEM 17 To Capital Budget - Capital Development - Higher Education	
309	The Legislature intends that before commencing	
310	construction of a capital development project funded for an	
311	institution of higher education during the 2022 General	
312	Session, the Division of Facilities Construction and	
313	Management (DFCM) and the institution shall report to the	
314	Infrastructure and General Government Appropriations	
315	Subcommittee and the Higher Education Appropriations	
316	Subcommittee on the status and cost of the project, and that	
317	DFCM and the institution shall seek feedback from the	
318	committees before committing funds for demolition or	
319	construction. The Legislature further intends that prior to	
320	committing funds for construction that DFCM, the institution,	
321	and the Board of Higher Education shall certify to the	
322	committees that the institution (1) has developed a plan that	
323	will utilize each classroom space in the building an average of	
324	33.75 hours of instruction per week for spring and fall	
325	semesters with 66.7 percent seat occupancy, and will work to	
326	increase utilization of classroom space during the summer; and	
327	(2) has presented a plan to implement space utilization of	
328	non-classroom areas as per industry standards.	
329	ITEM 18 To Capital Budget - Capital Improvements	
330	From Beginning Nonlapsing Balances	136,999,000

331	Schedule of Programs:	
332	Capital Improvements	136,999,000
333	ITEM 19 To Capital Budget - Pass-Through	
334	The Legislature intends that appropriations for Olympic	
335	Park Improvement may be used for improvements at the Utah	
336	Olympic Park, Utah Olympic Oval, or Soldier Hollow Nordic	
337	Center.	
338	The Legislature intends that up to \$22,000,000 of	
339	appropriations provided in this item shall not lapse at the close	
340	of FY 2023.	
341	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
342	ITEM 20 To State Board of Bonding Commissioners - Debt Service - Debt	
343	Service	
344	From Federal Funds, One-Time	(79,900)
345	From Beginning Nonlapsing Balances	7,487,500
346	Schedule of Programs:	
347	G.O. Bonds - Transportation	12,542,100
348	Revenue Bonds Debt Service	(5,134,500)
349	The Legislature intends that, if amounts appropriated from	
350	the Transportation Investment Fund of 2005 and the County of	
351	the First Class Highway Projects Fund to debt service exceed	
352	the amounts needed to cover payments on the debt, the	
353	Division of Finance transfer from these funds only the amounts	
354	needed for debt service.	
355	The Legislature intends that in the event that sequestration	
356	or other federal action reduces the anticipated Build America	
357	Bond subsidy payments that are deposited into the Debt Service	
358	line item as federal funds, the Division of Finance, acting on	
359	behalf of the State Bonding Commission, shall reduce the	
360	appropriated transfer from Nonlapsing Balances Debt Service	
361	to the General Fund, one-time proportionally to the reduction in	
362	subsidy payment received, thus holding the Debt Service line	
363	item harmless.	
364	TRANSPORTATION	
365	ITEM 21 To Transportation - Aeronautics	
366	From Beginning Nonlapsing Balances	982,400
367	Schedule of Programs:	

368	Administration	(100)
369	Airport Construction	982,400
370	Civil Air Patrol	100

371 Under terms of Utah Code Annotated Section 63J-1-603,  
 372 the Legislature intends that any unexpended funds from the  
 373 one-time appropriation of \$5,000,000 from the Aeronautics  
 374 Restricted Account to the Aeronautics line item in Item 22,  
 375 Chapter 282, Laws of Utah 2014, shall not lapse at the close of  
 376 FY 2023. Expenditures of these funds are limited to airport  
 377 construction projects.

378 ITEM 22 To Transportation - Highway System Construction

379 The Legislature intends that if the Department of  
 380 Transportation determines that land owned by the department  
 381 near the Calvin L. Rampton Complex is surplus to the  
 382 department's needs, proceeds from the sale of the surplus  
 383 property may be used to help mitigate traffic impact associated  
 384 with the Taylorsville State Office Building.

385 There is appropriated to the Department of Transportation  
 386 from the Transportation Fund, not otherwise appropriated, a  
 387 sum sufficient, but not more than the surplus of the  
 388 Transportation Fund, to be used by the department for the  
 389 construction, rehabilitation, and preservation of State highways  
 390 in Utah. The Legislature intends that the appropriation fund  
 391 first, a maximum participation with the federal government for  
 392 the construction of federally designated highways, as provided  
 393 by law, and last the construction of State highways, as funding  
 394 permits. No portion of the money appropriated by this item  
 395 shall be used either directly or indirectly to enhance the  
 396 appropriation otherwise made by this act to the Department of  
 397 Transportation for other purposes.

398 ITEM 23 To Transportation - Engineering Services

399	From Beginning Nonlapsing Balances	2,700,000
400	Schedule of Programs:	
401	Construction Management	450,000
402	Engineering Services	73,000
403	Highway Project Management Team	300,000
404	Materials Lab	(173,400)

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405	Preconstruction Admin	(204,000)
406	Program Development	260,000
407	Research	2,000,000
408	Right-of-Way	6,000
409	Structures	(11,600)

410 Under terms of Utah Code Annotated Section 63J-1-603,  
 411 the Legislature intends that up to \$3,400,000 of appropriations  
 412 provided for Engineering Services in Item 20, Chapter 8, Laws  
 413 of Utah 2022, shall not lapse at the close of FY 2023.

414 Expenditures of these funds are limited to engineering special  
 415 services projects, \$300,000; and road usage charge program,  
 416 \$2,500,000. The Legislature intends that up to \$600,000 in  
 417 unexpended funds for the State Planning and Research (SPR)  
 418 program state match shall not lapse at the close of FY 2023.

419 Expenditures of these funds are limited to SPR state match for  
 420 federal projects.

421	ITEM 24 To Transportation - Operations/Maintenance Management	
422	From Beginning Nonlapsing Balances	8,000,000

423 Schedule of Programs:

424	Equipment Purchases	745,000
425	Field Crews	(1,224,000)
426	Lands and Buildings	2,000,000
427	Maintenance Administration	(863,600)
428	Maintenance Planning	1,450,800
429	Region 1	(413,100)
430	Region 2	128,100
431	Region 3	(175,500)
432	Region 4	682,600
433	Seasonal Pools	(330,300)
434	Traffic Operations Center	6,000,000

435 The Legislature intends that the Department of  
 436 Transportation use maintenance funds previously used on state  
 437 highways that now qualify for Transportation Investment Fund  
 438 of 2005 to address maintenance and preservation issues on  
 439 other state highways.

440 Under terms of Utah Code Annotated Section 63J-1-603,  
 441 the Legislature intends that up to \$2,000,000 in unexpended

442 funds for lands and buildings shall not lapse at the close of FY  
 443 2023. Expenditures of these funds are limited to the  
 444 improvement of a maintenance facility.

445 Under terms of Utah Code Annotated Section 63J-1-603,  
 446 the Legislature intends that any unexpended funds from the  
 447 one-time appropriation of \$6,000,000 for Advanced Traffic  
 448 Management System in Item 21, Chapter 8, Laws of Utah  
 449 2022, shall not lapse at the close of FY 2023. Expenditures of  
 450 these funds are limited to Advanced Traffic Management  
 451 System.

452 Under terms of Utah Code Annotated Section 63J-1-603,  
 453 the Legislature intends that up to \$2,200,000 of appropriations  
 454 provided for Operations/Maintenance Management in Item 21,  
 455 Chapter 8, Laws of Utah 2022, shall not lapse at the close of  
 456 FY 2023. Expenditures of these funds are limited to highway  
 457 maintenance, \$2,000,000; and equipment purchases, \$200,000.

458 Under the terms of 63J-1-603 of the Utah Code, the  
 459 Legislature intends that up to \$1,500,000 in unexpended  
 460 proceeds that are derived from the sale of real property or an  
 461 interest in real property from a maintenance facility shall not  
 462 lapse at the close of FY 2023. Expenditures of these funds are  
 463 limited to the purchase or improvement of another maintenance  
 464 facility, including real property.

465	ITEM 25 To Transportation - Region Management	
466	From Beginning Nonlapsing Balances	200,000
467	Schedule of Programs:	
468	Region 2	200,000

469 Under terms of Utah Code Annotated Section 63J-1-603,  
 470 the Legislature intends that appropriations provided for Region  
 471 Management in Item 22, Chapter 8, Laws of Utah 2022, shall  
 472 not lapse at the close of FY 2023. Expenditures of these funds  
 473 are limited to Region Management: \$800,000.

474	ITEM 26 To Transportation - Safe Sidewalk Construction	
475	From Beginning Nonlapsing Balances	460,300
476	From Closing Nonlapsing Balances	540,300
477	Schedule of Programs:	
478	Sidewalk Construction	1,000,600

479           The Legislature intends that the funds appropriated from  
 480           the Transportation Fund for pedestrian safety projects be used  
 481           specifically to correct pedestrian hazards on state highways.  
 482           The Legislature also intends that local authorities be  
 483           encouraged to participate in the construction of pedestrian  
 484           safety devices. The appropriated funds are to be used according  
 485           to the criteria set forth in UCA 72-8-104. The funds  
 486           appropriated for sidewalk construction shall not lapse at the  
 487           close of FY 2023. If local governments cannot use their  
 488           allocation of Sidewalk Safety Funds in two years, these funds  
 489           will be available for other governmental entities which are  
 490           prepared to use the resources. The Legislature intends that local  
 491           participation in the Sidewalk Construction Program be on a  
 492           75% state and 25% local match basis.

493	ITEM 27 To Transportation - Support Services	
494	From Beginning Nonlapsing Balances	992,600
495	Schedule of Programs:	
496	Administrative Services	192,600
497	Data Processing	300,000
498	Ports of Entry	500,000

499           Under terms of Utah Code Annotated Section 63J-1-603,  
 500           the Legislature intends that up to \$800,000 of appropriations  
 501           provided for Support Services in Item 24, Chapter 8, Laws of  
 502           Utah 2022, shall not lapse at the close of FY 2023.  
 503           Expenditures of these funds are limited to computer software  
 504           development projects, \$300,000; and building improvements,  
 505           \$500,000.

506           Under terms of Utah Code Annotated Section 63J-1-603,  
 507           the Legislature intends that any unexpended funds from the  
 508           one-time appropriation of \$850,000 from the Transportation  
 509           Fund to Support Services in Item 138, Chapter 463, Laws of  
 510           Utah 2018, shall not lapse at the close of FY 2023.  
 511           Expenditures of these funds are limited to the development of  
 512           rules and standards.

513	ITEM 28 To Transportation - Transportation Investment Fund Capacity	
514	Program	
515	From Beginning Nonlapsing Balances	(12,416,700)

516 Schedule of Programs:  
 517 Transportation Investment Fund Capacity Program (12,416,700)

518 The Legislature intends that as funding is available from  
 519 the Transportation Investment Fund, the Department of  
 520 Transportation may use funds along with matching and other  
 521 funding to help mitigate traffic impact associated with the  
 522 Taylorsville State Office Building.

523 The Legislature intends that any unexpended funds from  
 524 the one-time appropriation of \$733,000,000 for the TIF  
 525 Capacity Program in Item 1, Chapter 387, Laws of Utah 2021,  
 526 shall not lapse at the close of FY 2023. Expenditures of these  
 527 funds are limited to requirements in Chapter 387, Laws of Utah  
 528 2021.

529 There is appropriated to the Department of Transportation  
 530 from the Transportation Investment Fund of 2005, not  
 531 otherwise appropriated, a sum sufficient, but not more than the  
 532 surplus of the Transportation Investment Fund of 2005, to be  
 533 used by the department for the construction, rehabilitation, and  
 534 preservation of State and Federal highways in Utah. No portion  
 535 of the money appropriated by this item shall be used either  
 536 directly or indirectly to enhance or increase the appropriations  
 537 otherwise made by this act to the Department of Transportation  
 538 for other purposes.

539 The Legislature intends that any unexpended funds from  
 540 the one-time appropriation of \$35,000,000 for the TIF Capacity  
 541 Program in Item 80, Chapter 8, Laws of Utah 2022, shall not  
 542 lapse at the close of FY 2023. Expenditures of these funds are  
 543 limited to requirements in Chapter 441, Laws of Utah 2021.

544 ITEM 29 To Transportation - Amusement Ride Safety  
 545 From Beginning Nonlapsing Balances 113,400

546 Schedule of Programs:  
 547 Amusement Ride Safety 113,400

548 Under terms of Utah Code Annotated Section 63J-1-603,  
 549 the Legislature intends that up to \$200,000 of appropriations  
 550 provided for Amusement Ride Safety in Item 25, Chapter 8,  
 551 Laws of Utah 2022, shall not lapse at the close of FY 2023.  
 552 Expenditures of these funds are limited to Amusement Ride

553 Safety program.  
 554 ITEM 30 To Transportation - Transit Transportation Investment  
 555 From Beginning Nonlapsing Balances 86,963,200

556 Schedule of Programs:  
 557 Transit Transportation Investment 86,963,200

558 The Legislature intends that any unexpended funds from  
 559 the one-time appropriation of \$101,600,000 for the  
 560 Transportation Investment Fund in Item 2, Chapter 387, Laws  
 561 of Utah 2021, shall not lapse at the close of FY 2023.

562 Expenditures of these funds are limited to requirements in  
 563 Chapter 387, Laws of Utah 2021.

564 Under terms of Utah Code Annotated Section 63J-1-603,  
 565 the Legislature intends that appropriations provided for the  
 566 Transit Transportation Investment in Item 26, Chapter 8, Laws  
 567 of Utah 2022, shall not lapse at the close of FY 2023.

568 Expenditures of these funds are limited to the Transit  
 569 Transportation Investment program.

570 ITEM 31 To Transportation - Pass-Through

571 Under terms of Utah Code Annotated Section  
 572 63J-1-603(3)(a), the Legislature intends that up to \$300,000 of  
 573 appropriations in Item 85, Chapter 8, Laws of Utah 2022, shall  
 574 not lapse at the close of FY 2023. Expenditures of these funds  
 575 are limited to technical planning assistance.

576 ITEM 32 To Transportation - Railroad Crossing Safety  
 577 From Beginning Nonlapsing Balances (110,000)  
 578 From Closing Nonlapsing Balances (200,000)

579 Schedule of Programs:  
 580 Railroad Crossing Safety Grants (310,000)

581 Under terms of Utah Code Annotated Section 63J-1-603,  
 582 the Legislature intends that up to \$500,000 of appropriations  
 583 provided for the Railroad Crossing Safety Grants in Item 2,  
 584 H.B. 4002, 2020 Fourth Special Session, shall not lapse at the  
 585 close of FY 2023. Expenditures of these funds are limited to  
 586 railroad crossing safety grants.

587 Subsection 1(b). **Expendable Funds and Accounts.** The Legislature has reviewed the  
 588 following expendable funds. The Legislature authorizes the State Division of Finance to transfer  
 589 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or



590 accounts to which the money is transferred may be made without further legislative action, in  
 591 accordance with statutory provisions relating to the funds or accounts.

592 DEPARTMENT OF GOVERNMENT OPERATIONS

593 ITEM 33 To Department of Government Operations - State Debt Collection  
 594 Fund

595	From Beginning Fund Balance	1,452,800
596	From Closing Fund Balance	175,100
597	Schedule of Programs:	
598	State Debt Collection Fund	1,627,900

599 ITEM 34 To Department of Government Operations - Wire Estate Memorial  
 600 Fund

601	From Beginning Fund Balance	900
602	From Closing Fund Balance	(900)

603 TRANSPORTATION

604 ITEM 35 To Transportation - County of the First Class Highway Projects  
 605 Fund

606	From Interest Income, One-Time	(193,500)
607	From County of First Class Highway Projects Fund, One-Time	8,000,000
608	From Beginning Fund Balance	739,300
609	From Closing Fund Balance	1,458,200
610	Schedule of Programs:	
611	County of the First Class Highway Projects Fund	10,004,000

612 The Legislature intends that, if amounts appropriated from  
 613 the County of the First Class Highway Projects Fund to Debt  
 614 Service exceed the amounts needed to cover payments on the  
 615 debt, the Division of Finance transfer from these funds only the  
 616 amounts needed for debt service.

617 Subsection 1(c). **Business-like Activities.** The Legislature has reviewed the following  
 618 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal  
 619 Service Fund, the Legislature approves budgets, full-time permanent positions, and capital  
 620 acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from  
 621 rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer  
 622 amounts between funds and accounts as indicated.

623 DEPARTMENT OF GOVERNMENT OPERATIONS

624 ITEM 36 To Department of Government Operations - Division of Facilities  
 625 Construction and Management - Facilities Management

626	From Dedicated Credits Revenue, One-Time	(58,000)
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627	From Beginning Fund Balance	385,700
628	From Closing Fund Balance	(730,700)
629	Schedule of Programs:	
630	ISF - Facilities Management	(403,000)
631	Budgeted FTE	6.0
632	The Legislature intends that the DFCM Internal Service	
633	Fund may add up to 15 FTEs, and up to 10 vehicles, and	
634	multiple capital assets, beyond the authorized level if new	
635	facilities come on line or maintenance agreements are	
636	requested. Any added FTEs, vehicles, and capital assets will be	
637	reviewed and may be approved by the Legislature in the next	
638	legislative session.	
639	ITEM 37 To Department of Government Operations - Division of Finance	
640	From Dedicated Credits Revenue, One-Time	306,000
641	From Beginning Fund Balance	204,100
642	From Closing Fund Balance	(517,100)
643	Schedule of Programs:	
644	ISF - Purchasing Card	(7,000)
645	The Legislature intends that the ISF - Finance - Purchasing	
646	Card program be authorized to increase its Capital Outlay for	
647	the new Travel and Expense Reporting System by \$1,450,000	
648	in FY 2023.	
649	The Legislature intends that the ISF - Finance - Purchasing	
650	Card program be authorized to increase FTEs during the design	
651	and development of the new Travel and Expense Reporting	
652	System by 5 FTEs in FY 2023.	
653	ITEM 38 To Department of Government Operations - Division of Fleet	
654	Operations	
655	From Dedicated Credits Revenue, One-Time	(1,453,700)
656	From Other Financing Sources, One-Time	(2,500,000)
657	From Beginning Fund Balance	(51,225,400)
658	From Closing Fund Balance	54,440,000
659	Schedule of Programs:	
660	ISF - Fuel Network	468,600
661	ISF - Motor Pool	(900,300)
662	ISF - Travel Office	(209,300)
663	Transactions Group	(98,100)

664 The Legislature intends that Fleet Operations transfer  
 665 vehicles as appropriate from other agencies to meet statewide  
 666 fleet needs and to reduce the overall count of the state fleet. In  
 667 authorizing capital outlay for Fleet Operations, the Legislature  
 668 intends that Fleet Operations purchase electric and plug-in  
 669 hybrid vehicles whenever prudent.

670 Under the terms of 63J-1-603 of the Utah Code, the  
 671 Legislature intends that appropriations for the Fleet Operations  
 672 line item in Item 35, Chapter 8, Laws of Utah 2022, shall not  
 673 lapse at the close of FY 2023. Expenditures of these funds are  
 674 limited to capital outlay authority granted within FY 2023 for  
 675 vehicles not delivered by the end of FY 2023.

676	ITEM 39	To Department of Government Operations - Division of	
677		Purchasing and General Services	
678		From Beginning Fund Balance	2,321,300
679		From Closing Fund Balance	(2,321,300)
680		Budgeted FTE	(9.0)
681		Authorized Capital Outlay	(450,000)
682	ITEM 40	To Department of Government Operations - Risk Management	
683		From Dedicated Credits Revenue, One-Time	(8,000)
684		From Premiums, One-Time	(4,002,100)
685		From Interest Income, One-Time	(8,900)
686		From Other Financing Sources, One-Time	(367,500)
687		From Beginning Fund Balance	14,750,300
688		From Closing Fund Balance	(10,471,500)
689		Schedule of Programs:	
690		ISF - Risk Management Administration	(180,000)
691		ISF - Workers' Compensation	(22,000)
692		Risk Management - Auto	224,900
693		Risk Management - Liability	(130,600)
694	ITEM 41	To Department of Government Operations - Enterprise Technology	
695		Division	
696		From Beginning Fund Balance	2,449,600
697		From Closing Fund Balance	(4,092,600)
698		Schedule of Programs:	
699		ISF - Enterprise Technology Division	(1,643,000)
700		Budgeted FTE	31.0

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701	ITEM 42	To Department of Government Operations - Utah Inland Port	
702		Authority Fund	
703		From Beginning Fund Balance	15,060,400
704		From Closing Fund Balance	(7,716,300)
705		Schedule of Programs:	
706		Inland Port Authority Fund	7,344,100
707	ITEM 43	To Department of Government Operations - Human Resources	
708		Internal Service Fund	
709		From General Fund, One-Time	(684,000)
710		From Beginning Fund Balance	852,500
711		From Closing Fund Balance	(1,002,700)
712		Schedule of Programs:	
713		Administration	(362,900)
714		Information Technology	(61,100)
715		ISF - Core HR Services	(18,000)
716		ISF - Field Services	(446,100)
717		ISF - Payroll Field Services	(11,000)
718		Policy	64,900
719		TRANSPORTATION	
720	ITEM 44	To Transportation - State Infrastructure Bank Fund	
721		From Interest Income, One-Time	(411,000)
722		From Beginning Fund Balance	14,738,900
723		From Closing Fund Balance	58,440,400
724		Schedule of Programs:	
725		State Infrastructure Bank Fund	72,768,300
726		Subsection 1(d). <b>Restricted Fund and Account Transfers.</b> The Legislature authorizes	
727		the State Division of Finance to transfer the following amounts between the following funds or	
728		accounts as indicated. Expenditures and outlays from the funds to which the money is transferred	
729		must be authorized by an appropriation.	
730	ITEM 45	To Rail Transportation Restricted Account	
731		From Beginning Fund Balance	3,294,000
732		From Closing Fund Balance	(6,588,000)
733		Schedule of Programs:	
734		Rail Transportation Restricted Account	(3,294,000)
735		Subsection 1(e). <b>Capital Project Funds.</b> The Legislature has reviewed the following	
736		capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
737		between funds and accounts as indicated.	

738	CAPITAL BUDGET	
739	ITEM 46	To Capital Budget - DFCM Capital Projects Fund
740		From General Fund, One-Time 25,000,000
741		From Beginning Fund Balance 54,608,300
742		Schedule of Programs:
743		DFCM Capital Projects Fund 79,608,300
744	ITEM 47	To Capital Budget - DFCM Prison Project Fund
745		From Beginning Fund Balance (44,699,900)
746		Schedule of Programs:
747		DFCM Prison Project Fund (44,699,900)
748		The Legislature intends that the Division of Facilities
749		Construction and Management may transfer surplus funding
750		from the Prison Project Fund to the Capital Projects Fund in
751		fiscal year 2023 and fiscal year 2024 for construction of other
752		capital development projects previously authorized by the
753		Legislature.
754	ITEM 48	To Capital Budget - SBOA Capital Projects Fund
755		From Beginning Fund Balance 37,562,900
756		From Closing Fund Balance (37,562,900)
757	TRANSPORTATION	
758	ITEM 49	To Transportation - Transportation Investment Fund of 2005
759		From Licenses/Fees, One-Time 1,918,200
760		From Interest Income, One-Time (7,114,900)
761		From Designated Sales Tax, One-Time 46,650,700
762		From Beginning Fund Balance 856,459,900
763		From Closing Fund Balance (780,588,500)
764		Schedule of Programs:
765		Transportation Investment Fund 117,325,400
766		The Legislature intends that, if amounts appropriated from
767		the Transportation Investment Fund of 2005 to Debt Service
768		exceed the amounts needed to cover payments on the debt, the
769		Division of Finance transfer from these funds only the amounts
770		needed for debt service.
771	ITEM 50	To Transportation - Transit Transportation Investment Fund
772		From Interest Income, One-Time 400,000
773		From Designated Sales Tax, One-Time (10,347,100)
774		From Beginning Fund Balance 265,387,100

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775	From Closing Fund Balance	(292,724,500)
776	Schedule of Programs:	
777	Transit Transportation Investment Fund	(37,284,500)
778	Section 2. <b>FY 2024 Appropriations.</b> The following sums of money are appropriated for the	
779	fiscal year beginning July 1, 2023 and ending June 30, 2024.	
780	Subsection 2(a). <b>Operating and Capital Budgets.</b> Under the terms and conditions of	
781	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
782	money from the funds or accounts indicated for the use and support of the government of the state of	
783	Utah.	
784	CAREER SERVICE REVIEW OFFICE	
785	ITEM 51 To Career Service Review Office	
786	From General Fund	306,400
787	From Beginning Nonlapsing Balances	30,000
788	From Closing Nonlapsing Balances	(30,000)
789	Schedule of Programs:	
790	Career Service Review Office	306,400
791	UTAH EDUCATION AND TELEHEALTH NETWORK	
792	ITEM 52 To Utah Education and Telehealth Network - Digital Teaching and	
793	Learning Program	
794	From Income Tax Fund	174,000
795	From Federal Funds	4,800
796	From Beginning Nonlapsing Balances	231,500
797	From Closing Nonlapsing Balances	(151,300)
798	Schedule of Programs:	
799	Digital Teaching and Learning Program	259,000
800	ITEM 53 To Utah Education and Telehealth Network	
801	From General Fund	885,900
802	From Income Tax Fund	32,243,900
803	From Federal Funds	4,446,000
804	From Dedicated Credits Revenue	15,086,000
805	From Beginning Nonlapsing Balances	17,150,000
806	From Closing Nonlapsing Balances	(12,452,000)
807	Schedule of Programs:	
808	Administration	3,823,800
809	Course Management Systems	2,808,000
810	Instructional Support	6,683,600
811	KUEN Broadcast	663,800

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812	Operations and Maintenance	451,900
813	Public Information	359,700
814	Technical Services	40,493,800
815	Utah Telehealth Network	2,075,200
816	DEPARTMENT OF GOVERNMENT OPERATIONS	
817	ITEM 54 To Department of Government Operations - Administrative Rules	
818	From General Fund	724,800
819	From Beginning Nonlapsing Balances	279,600
820	From Closing Nonlapsing Balances	(159,200)
821	Schedule of Programs:	
822	DAR Administration	845,200
823	ITEM 55 To Department of Government Operations - DFCM Administration	
824	From General Fund	3,752,900
825	From Income Tax Fund	755,000
826	From Dedicated Credits Revenue	2,102,400
827	From Capital Projects Fund	3,969,200
828	From Beginning Nonlapsing Balances	920,100
829	From Closing Nonlapsing Balances	(892,500)
830	Schedule of Programs:	
831	DFCM Administration	9,815,500
832	Energy Program	614,500
833	Governor's Residence	177,100
834	The Legislature intends that the DFCM Administration add	
835	up to 5 vehicles for Project Management staff to provide	
836	services to customers in FY 2024.	
837	ITEM 56 To Department of Government Operations - Finance - Elected	
838	Official Post-Retirement Benefits Contribution	
839	From General Fund	1,248,800
840	Schedule of Programs:	
841	Elected Official Post-Retirement Trust Fund	1,248,800
842	ITEM 57 To Department of Government Operations - Executive Director	
843	From General Fund	1,913,400
844	From Dedicated Credits Revenue	597,000
845	From Beginning Nonlapsing Balances	237,700
846	From Closing Nonlapsing Balances	(226,900)
847	Schedule of Programs:	
848	Executive Director	2,521,200

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849	ITEM 58	To Department of Government Operations - Finance - Mandated	
850		From General Fund	17,396,700
851		From General Fund, One-Time	2,000,000
852		From Income Tax Fund	503,300
853		From Transportation Fund	991,600
854		From Federal Funds	2,306,400
855		From Dedicated Credits Revenue	696,200
856		From General Fund Restricted - Economic Incentive Restricted Account	3,255,000
857		From Gen. Fund Rest. - Land Exchange Distribution Account	308,200
858		From Beginning Nonlapsing Balances	3,916,200
859		Schedule of Programs:	
860		Development Zone Partial Rebates	3,255,000
861		Internal Service Fund Rate Impacts	10,398,600
862		Land Exchange Distribution	308,200
863		State Employee Benefits	15,411,800
864		Annual Leave Trust Pools	2,000,000
865	ITEM 59	To Department of Government Operations - Finance - Mandated -	
866		Ethics Commissions	
867		From General Fund	17,400
868		From Beginning Nonlapsing Balances	106,100
869		From Closing Nonlapsing Balances	(107,700)
870		Schedule of Programs:	
871		Executive Branch Ethics Commission	9,500
872		Political Subdivisions Ethics Commission	6,300
873	ITEM 60	To Department of Government Operations - Finance	
874		Administration	
875		From General Fund	8,886,600
876		From Transportation Fund	450,000
877		From Dedicated Credits Revenue	1,918,600
878		From Gen. Fund Rest. - Internal Service Fund Overhead	1,382,300
879		From Qualified Patient Enterprise Fund	2,500
880		From Beginning Nonlapsing Balances	2,660,200
881		From Closing Nonlapsing Balances	(546,200)
882		Schedule of Programs:	
883		Finance Director's Office	488,500
884		Financial Information Systems	7,209,200
885		Financial Reporting	2,460,200



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886	Payables/Disbursing	2,125,700
887	Payroll	2,260,400
888	Technical Services	210,000
889	ITEM 61 To Department of Government Operations - Inspector General of	
890	Medicaid Services	
891	From General Fund	1,474,200
892	From Federal Funds	23,700
893	From Medicaid Expansion Fund	37,700
894	From Revenue Transfers	2,563,000
895	Schedule of Programs:	
896	Inspector General of Medicaid Services	4,098,600
897	ITEM 62 To Department of Government Operations - Judicial Conduct	
898	Commission	
899	From General Fund	304,500
900	From Beginning Nonlapsing Balances	69,600
901	From Closing Nonlapsing Balances	(9,000)
902	Schedule of Programs:	
903	Judicial Conduct Commission	365,100
904	ITEM 63 To Department of Government Operations - Post Conviction	
905	Indigent Defense	
906	From General Fund	33,900
907	From Beginning Nonlapsing Balances	200,000
908	From Closing Nonlapsing Balances	(200,000)
909	Schedule of Programs:	
910	Post Conviction Indigent Defense Fund	33,900
911	ITEM 64 To Department of Government Operations - Purchasing	
912	From General Fund	910,200
913	Schedule of Programs:	
914	Purchasing and General Services	910,200
915	ITEM 65 To Department of Government Operations - State Archives	
916	From General Fund	3,479,500
917	From Federal Funds	45,700
918	From Dedicated Credits Revenue	69,600
919	From Beginning Nonlapsing Balances	68,200
920	From Closing Nonlapsing Balances	(20,500)
921	Schedule of Programs:	
922	Archives Administration	1,782,800

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923	Patron Services	832,500
924	Preservation Services	305,100
925	Records Analysis	722,100
926	ITEM 66 To Department of Government Operations - Finance Mandated -	
927	Mineral Lease Special Service Districts	
928	From General Fund Restricted - Mineral Lease	27,797,500
929	Schedule of Programs:	
930	Mineral Lease Payments	24,162,700
931	Mineral Lease Payments in Lieu	3,634,800
932	ITEM 67 To Department of Government Operations - Chief Information	
933	Officer	
934	From General Fund	5,849,900
935	From Beginning Nonlapsing Balances	20,416,200
936	From Closing Nonlapsing Balances	(11,716,200)
937	Schedule of Programs:	
938	Chief Information Officer	14,549,900
939	ITEM 68 To Department of Government Operations - Integrated Technology	
940	From General Fund	1,539,300
941	From Federal Funds	300,000
942	From Dedicated Credits Revenue	1,256,900
943	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.	345,700
944	Schedule of Programs:	
945	Utah Geospatial Resource Center	3,441,900
946	ITEM 69 To Department of Government Operations - Finance Mandated -	
947	Paid Postpartum Recovery and Parental Leave Program	
948	From General Fund	1,752,200
949	Schedule of Programs:	
950	Paid Postpartum Recovery and Parental Leave Program	1,752,200
951	ITEM 70 To Department of Government Operations - Human Resource	
952	Management	
953	From General Fund	726,400
954	From Beginning Nonlapsing Balances	26,300
955	From Closing Nonlapsing Balances	(21,900)
956	Schedule of Programs:	
957	ALJ Compliance	20,000
958	Statewide Management Liability Training	26,800
959	Pay for Performance	684,000

960	CAPITAL BUDGET	
961	ITEM 71 To Capital Budget - Capital Development - Other State	
962	Government	
963	From Capital Projects Fund	2,077,400
964	Schedule of Programs:	
965	Offender Housing	2,077,400
966	ITEM 72 To Capital Budget - Capital Improvements	
967	From General Fund	93,820,000
968	From Income Tax Fund	116,340,600
969	Schedule of Programs:	
970	Capital Improvements	210,160,600
971	ITEM 73 To Capital Budget - Pass-Through	
972	From General Fund	3,000,000
973	Schedule of Programs:	
974	Olympic Park Improvement	3,000,000
975	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
976	ITEM 74 To State Board of Bonding Commissioners - Debt Service - Debt	
977	Service	
978	From General Fund	31,875,400
979	From Transportation Investment Fund of 2005	356,279,800
980	From Federal Funds	1,358,400
981	From Dedicated Credits Revenue	29,423,600
982	From County of First Class Highway Projects Fund	7,779,400
983	From Beginning Nonlapsing Balances	23,545,800
984	From Closing Nonlapsing Balances	(23,545,800)
985	Schedule of Programs:	
986	G.O. Bonds - State Govt	31,875,400
987	G.O. Bonds - Transportation	364,059,200
988	Revenue Bonds Debt Service	30,782,000
989	TRANSPORTATION	
990	ITEM 75 To Transportation - Aeronautics	
991	From Federal Funds	1,184,900
992	From Aeronautics Restricted Account	6,607,600
993	Schedule of Programs:	
994	Administration	966,500
995	Aid to Local Airports	2,240,000
996	Airport Construction	4,506,000

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997		Civil Air Patrol	80,000
998	ITEM 76	To Transportation - Highway System Construction	
999		From Transportation Fund	253,087,200
1000		From Federal Funds	389,243,200
1001		From Expendable Receipts	1,563,200
1002		Schedule of Programs:	
1003		Federal Construction	219,845,700
1004		Rehabilitation/Preservation	420,520,800
1005		State Construction	3,527,100
1006	ITEM 77	To Transportation - Engineering Services	
1007		From Transportation Fund	30,156,900
1008		From Federal Funds	37,148,700
1009		From Dedicated Credits Revenue	2,257,700
1010		Schedule of Programs:	
1011		Civil Rights	298,400
1012		Construction Management	2,580,100
1013		Engineer Development Pool	1,971,200
1014		Engineering Services	3,305,400
1015		Highway Project Management Team	906,800
1016		Planning and Investment	579,500
1017		Materials Lab	5,891,600
1018		Preconstruction Admin	3,389,600
1019		Program Development	36,334,400
1020		Research	7,017,300
1021		Right-of-Way	3,224,000
1022		Structures	4,065,000
1023	ITEM 78	To Transportation - Operations/Maintenance Management	
1024		From Transportation Fund	169,629,600
1025		From Transportation Investment Fund of 2005	6,901,400
1026		From Federal Funds	3,171,600
1027		From Dedicated Credits Revenue	10,771,800
1028		Schedule of Programs:	
1029		Equipment Purchases	13,668,700
1030		Lands and Buildings	8,700,000
1031		Maintenance Administration	14,868,800
1032		Maintenance Planning	3,350,800
1033		Region 1	24,044,800

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1034	Region 2	32,421,600
1035	Region 3	22,741,000
1036	Region 4	48,374,400
1037	Seasonal Pools	1,463,000
1038	Shops	1,606,100
1039	Traffic Operations Center	15,530,600
1040	Traffic Safety/Tramway	3,704,600
1041	ITEM 79 To Transportation - Region Management	
1042	From Transportation Fund	24,671,500
1043	From Federal Funds	2,171,600
1044	From Dedicated Credits Revenue	2,034,200
1045	Schedule of Programs:	
1046	Region 1	7,502,600
1047	Region 2	12,162,200
1048	Region 4	9,212,500
1049	ITEM 80 To Transportation - Support Services	
1050	From Transportation Fund	38,576,800
1051	From Federal Funds	3,904,000
1052	Schedule of Programs:	
1053	Administrative Services	3,723,000
1054	Building and Grounds	967,700
1055	Community Relations	1,600,700
1056	Comptroller	3,470,900
1057	Data Processing	13,491,500
1058	Internal Auditor	1,258,000
1059	Ports of Entry	11,381,800
1060	Procurement	1,336,900
1061	Risk Management	5,250,300
1062	ITEM 81 To Transportation - Transportation Investment Fund Capacity	
1063	Program	
1064	From Transportation Fund	1,813,400
1065	From Transportation Investment Fund of 2005	1,216,373,200
1066	From Beginning Nonlapsing Balances	741,137,400
1067	From Closing Nonlapsing Balances	(704,324,000)
1068	Schedule of Programs:	
1069	Transportation Investment Fund Capacity Program	1,255,000,000
1070	ITEM 82 To Transportation - Transit Transportation Investment	

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1071		From Transit Transportation Investment Fund	16,949,700
1072		From Beginning Nonlapsing Balances	200,000,000
1073		From Closing Nonlapsing Balances	(200,000,000)
1074		Schedule of Programs:	
1075		Transit Transportation Investment	16,949,700
1076	ITEM 83	To Transportation - Transportation Safety Program	
1077		From Transportation Safety Program Restricted Account	15,000
1078		Schedule of Programs:	
1079		Transportation Safety Program	15,000
1080	ITEM 84	To Transportation - Pass-Through	
1081		From General Fund	2,876,700
1082		Schedule of Programs:	
1083		Pass-Through	2,876,700
1084	ITEM 85	To Transportation - Railroad Crossing Safety	
1085		From Rail Transportation Restricted Account	366,000
1086		From Beginning Nonlapsing Balances	200,000
1087		Schedule of Programs:	
1088		Railroad Crossing Safety Grants	566,000
1089		Subsection 2(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the	
1090		following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
1091		amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
1092		accounts to which the money is transferred may be made without further legislative action, in	
1093		accordance with statutory provisions relating to the funds or accounts.	
1094		DEPARTMENT OF GOVERNMENT OPERATIONS	
1095	ITEM 86	To Department of Government Operations - State Archives Fund	
1096		From Beginning Fund Balance	2,600
1097		From Closing Fund Balance	(2,600)
1098	ITEM 87	To Department of Government Operations - State Debt Collection	
1099	Fund		
1100		From Dedicated Credits Revenue	3,696,900
1101		From Other Financing Sources	200
1102		From Beginning Fund Balance	828,300
1103		From Closing Fund Balance	(599,200)
1104		Schedule of Programs:	
1105		State Debt Collection Fund	3,926,200
1106	ITEM 88	To Department of Government Operations - Wire Estate Memorial	
1107	Fund		

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1108	From Beginning Fund Balance	172,400
1109	From Closing Fund Balance	(172,400)
1110	Subsection 2(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
1111	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
1112	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
1113	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
1114	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
1115	amounts between funds and accounts as indicated.	
1116	DEPARTMENT OF GOVERNMENT OPERATIONS	
1117	ITEM 89 To Department of Government Operations - Division of Facilities	
1118	Construction and Management - Facilities Management	
1119	From Dedicated Credits Revenue	39,746,700
1120	From Beginning Fund Balance	5,919,000
1121	From Closing Fund Balance	(6,155,100)
1122	Schedule of Programs:	
1123	ISF - Facilities Management	39,510,600
1124	Budgeted FTE	168.0
1125	Authorized Capital Outlay	462,600
1126	The Legislature intends that the DFCM Internal Service	
1127	Fund may add up to 15 FTEs, and up to 10 vehicles, and	
1128	multiple capital assets, beyond the authorized level if new	
1129	facilities come on line or maintenance agreements are	
1130	requested. Any added FTEs, vehicles, and capital assets will be	
1131	reviewed and may be approved by the Legislature in the next	
1132	legislative session.	
1133	ITEM 90 To Department of Government Operations - Division of Finance	
1134	From Dedicated Credits Revenue	970,300
1135	From Beginning Fund Balance	740,900
1136	From Closing Fund Balance	(893,300)
1137	Schedule of Programs:	
1138	ISF - Purchasing Card	817,900
1139	Budgeted FTE	2.5
1140	ITEM 91 To Department of Government Operations - Division of Fleet	
1141	Operations	
1142	From Dedicated Credits Revenue	64,083,200
1143	From Beginning Fund Balance	5,033,100
1144	From Closing Fund Balance	(7,364,400)

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1145	Schedule of Programs:	
1146	ISF - Fuel Network	39,120,300
1147	ISF - Motor Pool	22,182,600
1148	Transactions Group	449,000
1149	Budgeted FTE	41.0
1150	Authorized Capital Outlay	25,000,000
1151	ITEM 92 To Department of Government Operations - Division of	
1152	Purchasing and General Services	
1153	From Dedicated Credits Revenue	20,504,600
1154	From Other Financing Sources	27,600
1155	From Beginning Fund Balance	14,022,200
1156	From Closing Fund Balance	(14,236,100)
1157	Schedule of Programs:	
1158	ISF - Central Mailing	12,802,200
1159	ISF - Cooperative Contracting	4,242,000
1160	ISF - Federal Surplus Property	65,000
1161	ISF - Print Services	2,548,500
1162	ISF - State Surplus Property	660,600
1163	Budgeted FTE	91.0
1164	Authorized Capital Outlay	1,580,000
1165	ITEM 93 To Department of Government Operations - Risk Management	
1166	From Premiums	71,909,800
1167	From Interest Income	926,800
1168	From Beginning Fund Balance	25,812,600
1169	From Closing Fund Balance	(29,077,000)
1170	Schedule of Programs:	
1171	ISF - Risk Management Administration	1,657,600
1172	ISF - Workers' Compensation	5,914,400
1173	Risk Management - Auto	2,757,500
1174	Risk Management - Liability	27,271,900
1175	Risk Management - Property	31,970,800
1176	Budgeted FTE	38.0
1177	Authorized Capital Outlay	300,000
1178	ITEM 94 To Department of Government Operations - Enterprise Technology	
1179	Division	
1180	From Dedicated Credits Revenue	138,223,000
1181	From Beginning Fund Balance	27,563,100



1182	From Closing Fund Balance	(25,824,400)
1183	Schedule of Programs:	
1184	ISF - Enterprise Technology Division	139,961,700
1185	Budgeted FTE	730.6
1186	Authorized Capital Outlay	10,000,000
1187	ITEM 95 To Department of Government Operations - Utah Inland Port	
1188	Authority Fund	
1189	From Dedicated Credits Revenue, One-Time	8,500,000
1190	From Long-term Capital Projects Fund, One-Time	50,000,000
1191	From Pass-through, One-Time	3,198,400
1192	From Beginning Fund Balance	7,716,300
1193	From Closing Fund Balance	(1,825,500)
1194	Schedule of Programs:	
1195	Inland Port Authority Fund	67,589,200
1196	The Legislature intends that the Division of Finance hold	
1197	and maintain the \$50,000,000 provided by this appropriation in	
1198	the Long-term Capital Projects Fund as funds that may be used	
1199	to secure, in accordance with this section, the \$150,000,000 in	
1200	debt associated with UIPA Crossroads Public Infrastructure	
1201	District, Tax Differential Revenue Bonds, Series 2021. The	
1202	Division of Finance shall deposit the appropriation into the	
1203	Inland Port Revolving Loan Fund only if (1) the Utah Supreme	
1204	Court issues, before June 30, 2024, an order that awards	
1205	damages other than damages to compensate for harm incurred	
1206	as a result of the unconstitutional provisions of the Utah Inland	
1207	Port Authority as sought in Salt Lake City Corporation v.	
1208	Inland Port Authority, et al., case no. 20200118; and (2) the	
1209	courts decision precipitates a redemption of UIPA Crossroads	
1210	Public Infrastructure District, Tax Differential Revenue Bonds,	
1211	Series 2021. If all the qualifications of this section are not met,	
1212	the Division of Finance shall lapse the appropriation to the	
1213	Long-term Capital Projects Fund at the close of fiscal year	
1214	2024.	
1215	ITEM 96 To Department of Government Operations - Human Resources	
1216	Internal Service Fund	
1217	From Dedicated Credits Revenue	15,652,900
1218	From Beginning Fund Balance	2,300,600

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1219	From Closing Fund Balance	(2,881,200)
1220	Schedule of Programs:	
1221	Administration	1,636,500
1222	Information Technology	800,900
1223	ISF - Core HR Services	246,900
1224	ISF - Field Services	9,439,700
1225	ISF - Payroll Field Services	921,000
1226	Policy	2,027,300
1227	Budgeted FTE	134.0
1228	Authorized Capital Outlay	1,000,000
1229	TRANSPORTATION	
1230	ITEM 97 To Transportation - State Infrastructure Bank Fund	
1231	From Interest Income	1,500,000
1232	From Beginning Fund Balance	6,221,000
1233	From Closing Fund Balance	(64,661,400)
1234	Schedule of Programs:	
1235	State Infrastructure Bank Fund	(56,940,400)
1236	Subsection 2(d). <b>Capital Project Funds.</b> The Legislature has reviewed the following	
1237	capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts	
1238	between funds and accounts as indicated.	
1239	CAPITAL BUDGET	
1240	ITEM 98 To Capital Budget - Capital Development Fund	
1241	From General Fund	2,077,400
1242	Schedule of Programs:	
1243	Capital Development Fund	2,077,400
1244	ITEM 99 To Capital Budget - DFCM Prison Project Fund	
1245	ITEM 100 To Capital Budget - SBOA Capital Projects Fund	
1246	From Dedicated Credits Revenue	450,000
1247	From Other Financing Sources	10,200,000
1248	From Beginning Fund Balance	42,828,200
1249	From Closing Fund Balance	(5,265,300)
1250	Schedule of Programs:	
1251	SBOA Capital Projects Fund	48,212,900
1252	ITEM 101 To Capital Budget - Higher Education Capital Projects Fund	
1253	From Income Tax Fund	100,689,700
1254	Schedule of Programs:	
1255	Higher Education Capital Projects Fund	100,689,700

1256	ITEM 102	To Capital Budget - Technical Colleges Capital Projects Fund	
1257		From Income Tax Fund	19,310,300
1258		Schedule of Programs:	
1259		Technical Colleges Capital Projects Fund	19,310,300
1260		TRANSPORTATION	
1261	ITEM 103	To Transportation - Transportation Investment Fund of 2005	
1262		From Transportation Fund	43,172,500
1263		From Licenses/Fees	95,759,100
1264		From Interest Income	11,114,900
1265		From County of First Class Highway Projects Fund	2,666,500
1266		From Designated Sales Tax	688,503,800
1267		From Beginning Fund Balance	1,084,645,000
1268		From Closing Fund Balance	(304,056,500)
1269		Schedule of Programs:	
1270		Transportation Investment Fund	1,621,805,300
1271	ITEM 104	To Transportation - Transit Transportation Investment Fund	
1272		From Designated Sales Tax	32,935,800
1273		From Beginning Fund Balance	21,489,500
1274		From Closing Fund Balance	(39,613,800)
1275		Schedule of Programs:	
1276		Transit Transportation Investment Fund	14,811,500
1277		Section 3. <b>FY 2024 Appropriations.</b> The following sums of money are appropriated for the	
1278		fiscal year beginning July 1, 2023 and ending June 30, 2024 for programs reviewed during the	
1279		accountable budget process. These are additions to amounts otherwise appropriated for fiscal year	
1280		2024.	
1281		Subsection 3(a). <b>Operating and Capital Budgets.</b> Under the terms and conditions of	
1282		Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
1283		money from the funds or accounts indicated for the use and support of the government of the state of	
1284		Utah.	
1285		TRANSPORTATION	
1286	ITEM 105	To Transportation - Aeronautics	
1287		From Dedicated Credits Revenue	435,100
1288		From Aeronautics Restricted Account	286,700
1289		Schedule of Programs:	
1290		Airplane Operations	721,800
1291	ITEM 106	To Transportation - B and C Roads	
1292		From Transportation Fund	181,658,400

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1293	Schedule of Programs:	
1294	B and C Roads	181,658,400
1295	ITEM 107 To Transportation - Cooperative Agreements	
1296	From Federal Funds	65,323,800
1297	From Expendable Receipts	49,897,100
1298	Schedule of Programs:	
1299	Cooperative Agreements	115,220,900
1300	ITEM 108 To Transportation - Engineering Services	
1301	From Transportation Fund	2,041,100
1302	From Federal Funds	469,300
1303	Schedule of Programs:	
1304	Environmental	2,510,400
1305	ITEM 109 To Transportation - Operations/Maintenance Management	
1306	From Transportation Fund	10,627,400
1307	From Federal Funds	6,008,700
1308	Schedule of Programs:	
1309	Field Crews	16,636,100
1310	ITEM 110 To Transportation - Region Management	
1311	From Transportation Fund	5,362,600
1312	From Federal Funds	592,400
1313	From Dedicated Credits Revenue	328,200
1314	Schedule of Programs:	
1315	Region 3	6,283,200
1316	ITEM 111 To Transportation - Safe Sidewalk Construction	
1317	From Transportation Fund	500,000
1318	Schedule of Programs:	
1319	Sidewalk Construction	500,000
1320	ITEM 112 To Transportation - Share the Road	
1321	From General Fund Restricted - Share the Road Bicycle Support	32,000
1322	Schedule of Programs:	
1323	Share the Road	32,000
1324	ITEM 113 To Transportation - Support Services	
1325	From Transportation Fund	3,007,600
1326	From Federal Funds	535,800
1327	Schedule of Programs:	
1328	Human Resources Management	3,543,400
1329	ITEM 114 To Transportation - Amusement Ride Safety	

1330	From General Fund	190,000
1331	From General Fund Restricted - Amusement Ride Safety Restricted Account	
1332		361,200

1333	Schedule of Programs:	
1334	Amusement Ride Safety	551,200

1335 Subsection 3(b). **Expendable Funds and Accounts.** The Legislature has reviewed the  
 1336 following expendable funds. The Legislature authorizes the State Division of Finance to transfer  
 1337 amounts between funds and accounts as indicated. Outlays and expenditures from the funds or  
 1338 accounts to which the money is transferred may be made without further legislative action, in  
 1339 accordance with statutory provisions relating to the funds or accounts.

1340 TRANSPORTATION

1341 ITEM 115 To Transportation - County of the First Class Highway Projects  
 1342 Fund

1343	From Licenses/Fees	2,020,500
1344	From Interest Income	200,000
1345	From Revenue Transfers	40,523,500
1346	From Beginning Fund Balance	35,855,600
1347	From Closing Fund Balance	(45,564,500)

1348	Schedule of Programs:	
1349	County of the First Class Highway Projects Fund	33,035,100

1350 Subsection 3(c). **Restricted Fund and Account Transfers.** The Legislature authorizes  
 1351 the State Division of Finance to transfer the following amounts between the following funds or  
 1352 accounts as indicated. Expenditures and outlays from the funds to which the money is transferred  
 1353 must be authorized by an appropriation.

1354 ITEM 116 To Rail Transportation Restricted Account

1355	From General Fund	3,660,000
1356	From Beginning Fund Balance	6,588,000
1357	From Closing Fund Balance	(9,882,000)

1358	Schedule of Programs:	
1359	Rail Transportation Restricted Account	366,000

1360 Section 4. **Effective Date.**

1361 If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
 1362 takes effect upon approval by the Governor, or the day following the constitutional time limit of  
 1363 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
 1364 the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2023.